

LAW, SAFETY AND JUSTICE

**Link to Law, Safety & Justice Pie
Chart, 13 KB .pdf**

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

King County's on-going fiscal challenges continue to be the biggest issue facing the County's criminal justice system in 2003. In total, the 2003 Executive Proposed Budget assumes the County's criminal justice agencies will take \$8.1 million in reductions. In identifying these reductions, emphasis was placed on administrative and operational efficiencies wherever possible in order to minimize the impact on the integrity of the County's criminal justice (CJ) system. Even after these reductions, the County's criminal justice agencies continue to represent a growing share of the Current Expense (CX) Fund. Criminal justice functions now make up nearly 73% of the CX Fund – up from 62% in 1997.

King County's budget challenges are likely to continue for several more years. As the criminal justice function continues to make up a growing portion of the CX fund, the burden of finding ways to address the anticipated fiscal shortfalls will increasingly fall on the CJ agencies. In addition, the criminal justice system will also feel the impacts of a continued decline in the Criminal Justice (CJ) Fund in 2004. The combination of lost MVET revenue as a result of passage of I-695 in 1999 and declining sales tax and interest collections have drastically limited the growth of CJ Fund revenues. At this same time, labor and benefit costs for criminal justice system employees continue to increase at a dramatic pace. The 2003 CJ Fund deficit is \$3.25 million. This amount was factored into the \$52 million CX deficit and the reductions departments have taken in the 2003 budget. As a result, \$3.25 million worth of CJ Fund expenditures are transferred to the CX Fund in the 2003 Executive Proposed Budget.

The CJ Fund deficit, like that of the CX Fund, is likely to continue next year. The most recent financial plan shows that approximately \$.85 million in CJ Fund reductions will be needed in 2004 to keep the Fund in balance. The CX and CJ Fund budget challenges will require the County's criminal justice system to continue to seek streamlined overhead and management structures and new and more efficient and innovative ways to deliver direct services to the citizens of King County.

Below is a list of other highlights of the 2003 Executive Proposed Budget.

Community Corrections Initiative: The 2003 Executive Proposed Budget dedicates \$4 million in funding to establish and enhance community corrections and treatment programs. Using \$2.7 million of the Current Expense savings generated by the closure of the North Rehabilitation Facility (NRF) and the Cedar Hills Alcohol Treatment Facility (CHAT) and \$1.3 million of non-CX funding, the Proposed Budget funds the following programs:

- A Community Corrections Division within the Department of Adult and Juvenile Detention, including the expansion of the Electronic Home Detention program; expansion of work crews; and the establishment of a Day Reporting Center.

LAW, SAFETY & JUSTICE PROGRAM PLAN

- Enhanced treatment programming in DAJD secure housing locations.
- Expansion of the successful Drug Court program
- Housing for Drug Court and Mental Health Court participants
- Establishment of a pilot treatment program for individuals in the criminal justice system with co-occurring substance abuse and mental health disorders and for methadone treatment.

The goal of these investments is to provide the criminal justice system with sentencing alternatives to secure detention and treatment options in an effort to reduce jail population.

Growing Number of Aggravated Murder Cases Driving Costs: In recent years King County has seen a proliferation in the number of aggravated murder cases. So far, King County is processing ten active aggravated murder cases in 2002, up from five for all of 1999. These cases are more costly than the typical felony case. They require more prosecution and defense resources than the typical felony case. The cases often take longer to go to trial and the trials often last longer. The defendants are housed in the County jail for a longer period of time and often require additional security precautions.

The 2003 Executive Proposed Budget includes nearly \$6.25 million in appropriations for the prosecution and defense costs for the case against Gary Leon Ridgway and on-going investigative costs associated with the Green River Homicides Investigation (GRHI). Nearly \$1.3 million of these costs are offset by various grants from the Federal government, including the Local Law Enforcement Block Grant, COPS Grant, and an earmark grant.

King County will once again seek reimbursement from the State for the costs associated with all of the aggravated murder cases under the Extraordinary Justice Costs Act.

Seeking Operational Efficiencies: As King County's fiscal climate continues to deteriorate, criminal justice agencies are identifying practical ways to conduct business more efficiently. Three examples of these efforts in the 2003 Executive Proposed Budget are the consolidation of District Court facilities; the management of the Sheriff's fleet of vehicle; and Superior Court and DJA's zero-based budgeting process.

The 2003 Executive Proposed Budget assumes the closure of two of District Court's twelve facilities effective January 1, 2003. The judges, staff, and caseload currently located at the Renton and Federal Way locations will be absorbed into the remaining ten District Court facilities. The consolidation will allow the Court to take better advantage of economies of scale while still providing the citizens of King County with access to a high-quality justice system. This change will save King County over \$600,000 in 2003.

The Sheriff's Office has closely scrutinized the management of its fleet of vehicles and is implementing two efficiencies in 2003. First, the Sheriff's Office is downsizing some of its non-patrol vehicles from full-size Crown Victorias to mid-size Dodge Stratus for a savings of just under \$220,000 in 2003. In addition, the Sheriff's Office is encouraging all personnel using County vehicles to use the more affordable County-owned fuel pumps rather than commercial gas stations when re-fueling their vehicles. By increasing the usage of County-owned pumps by just 16%, the Sheriff's Office anticipates savings just over \$66,000 in 2003.

As part of developing their 2003 budgets Superior Court and the Department of Judicial Administration (DJA) went through an extensive zero-based budgeting process, which allowed them to identify of efficiencies. For example, Superior Court, as a result of this

review, will no longer replace the hard-cover, annotated RCWs in judges' courtrooms. Instead, judges will receive the more inexpensive soft-cover, non-annotated RCWs semi-annually and will use CD-ROM to conduct legal research requiring the RCW annotations.

Jail Population Assumptions: The 2003 Executive Proposed Budget for DAJD's adult system is built on a total Average Daily Population (ADP) assumption of 2,705 and a total Average Daily Enrollment (ADE) in treatment programs of 115. Within the 2,705 ADP assumption, 2,490 ADP are expected to be in 24-hour secure custody, with the remaining 215 ADP to be on Electronic Home Detention (EHD) or Work Education Release (WER).

The 2002 Adopted Budget had been built on an assumption of 3,025, with 2,695 of this population housed in secure custody. This included 2,522 ADP in DAJD facilities and 173 ADP at the North Rehabilitation Facility (NRF). The 2002 Adopted Budget also assumed an ADP of 215 for EHD/WER and an ADP of 115 for unfunded community alternatives.

The 2003 population forecast and Proposed Budget assume NRF will be closed and that its population will be absorbed into the secure detention population or in new Community Corrections treatment programs.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP) will continue in 2003. In 2002, the AJOMP completed the Alternatives, Felony and Misdemeanor Workgroup Reports, produced a report on King County's Capacity Options: 2002 - 2010, and staffed the Criminal Justice Council's Report on Criminal Justice Efficiencies. In 2003, the AJOMP will focus its efforts on refining and implementing the strategies laid out in the reports from the Criminal Justice Council and the Alternatives, Felony and Misdemeanor Workgroups. The reports focus on improving the efficiency of the criminal justice system and identifying alternatives to incarceration. A partial list of 2003 goals includes: improving the post-conviction sentence violation process; reviewing the imposition of community service; identifying ways to improve the processing of warrants for defendants with charges from multiple jurisdictions; and monitoring the implementation of an expanded day reporting center and the use of electronic home detention for pre-adjudication defendants.

The efforts of the JJOMP will also continue into 2003. Over the past year, the JJOMP has continued facilitating partnerships across youth-serving agencies to guide changes in the juvenile justice system. These efforts include testing new evaluation approaches, examining the process for placing youth in detention, holding stakeholder forums on addressing Becca issues, developing a funding plan for JJOMP proviso funds, building community capacity to provide research-based interventions, conducting research on disproportionate minority confinement, and supporting complementary youth initiatives. For 2003, work in these areas will continue in addition to other priorities. They include developing evaluation guidelines, expanding research-based interventions particularly in communities of color, implementing a revised placement process for detention, tracking performance measures, improving information sharing with community-based organizations, and developing funding options for sustaining JJOMP priorities.

Adult and Juvenile Detention

[Link to Adult & Juvenile Detention Organizational Chart,](#)
9 KB .pdf

ADULT & JUVENILE DETENTION

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

ISSUES AND PRIORITIES

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, one in Kent and one in Seattle, and one youth detention facility in Seattle. The 2003 Proposed Budget recognizes implementation of a new Community Corrections Division within DAJD. The department's administration function is centrally located in the King County Courthouse. The department is one component in the complex inter-related structure of the King County criminal justice system.

As part of the overall effort to address the County's fiscal challenges, the Proposed Budget reduces DAJD's budget by \$1,670,947 and 28.19 FTEs. The reduction was achieved by such measures as restructuring the Intake/Transfer/Release functions at the Regional Justice Center from a two-shift operation to one 11-hour operation; closing two Juvenile Detention living units as a result of population decreases in secure detention and changes to the roster management system; and closing an additional unit due to slight increases in the ratio of juveniles to staff in the housing units.

The 2003 Executive Proposed Budget for DAJD's adult system is built on a total Average Daily Population (ADP) assumption of 2,705 and a total Average Daily Enrollment (ADE) in treatment programs of 115. Within the 2,705 ADP assumption, 2,490 ADP are expected to be in 24-hour secure custody, with the remaining 215 ADP on Electronic Home Detention (EHD) or Work Education Release (WER).

The 2002 Adopted Budget had been built on an ADP assumption of 3,025, with 2,695 of this population housed in secure custody. This includes 2,522 ADP in DAJD facilities and 173 ADP at the North Rehabilitation Facility (NRF). The 2002 Adopted Budget also assumed an ADP of 215 for EHD/WER and an ADP of 115 for unfunded Community alternatives. The 2003 population forecast and Proposed Budget assume NRF will be closed and that its population will be absorbed into the secure detention population or in the new Community Corrections treatment programs.

The 2003 Executive Proposed Budget continues efforts to establish the Division of Community Corrections within DAJD. Just under \$1.6 million of the savings from the closure of NRF and the Cedar Hills Alcohol Treatment (CHAT) facility will be reinvested in DAJD to operate a number of structured programs that address the needs of offenders, assist them in complying with sentencing conditions, and develop sentencing alternatives to secure detention in an effort to reduce jail ADP. Specific programs will include: a Day Reporting Center (45 ADP reduction); expanded Work Crews (36 ADP reduction); and expanded Electronic Home Detention and Work Education Release (56 ADP reduction).

The 2003 population forecast is based upon aggressive assumptions that there will be a marked shift in emphasis from secure detention to community-based programs, and that the criminal justice agencies that exercise significant impact on jail population, particularly the Courts and the Prosecuting Attorney, will play an active and ongoing role in population reduction efforts. Any unanticipated changes in the crime patterns, criminal justice operations, or funding will necessarily have an impact on the jail population and may drive the population higher than the preliminary forecast.

LAW, SAFETY & JUSTICE PROGRAM PLAN

The expected migration of city misdemeanor prisoners out of King County detention facilities and jail service fee contract changes will require DAJD to work with contracting cities to implement new contract changes and assess population management practices and staffing. Increased emphasis on programs that are alternatives to secure detention will require intensive planning and evaluation efforts and enhanced coordination with the courts and other criminal justice agencies. Organizational restructuring and increased workloads will require creative approaches to support employees and maintain positive morale, while continuing to provide quality services.

In 2003, it is assumed that available beds in Yakima and other jurisdictions will already be largely filled and, thus, the pace of migration is expected to slow. Therefore, in order to meet the 2003 forecasted 24-hour secure bed population of 2,490, more than 200 additional inmates will have to be diverted to new or expanded community corrections alternatives.

The ongoing efforts to merge the juvenile detention functions into the Department are resulting in significant operational challenges and changes. The 2003 Executive Proposed Budget has a Juvenile ADP of 118 secure detention beds (including 3 non-offender beds) and 30 Alternative to Secure Detention (ASD) beds. This estimate is based on the assumption that the recent declining trend in secure detention will stabilize in 2003. The ASD capacity and performance remained at 30 ADP in 2001 and are projected to stay at 30 ADP for 2002 and 2003.

Adult & Juvenile Detention 0010/0910

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area		2002 Adopted	108,915,888	970.69	3.83
LSJ		Status Quo **	2,009,755	0.00	0.00
Status Quo Budget		110,925,643	970.69	3.83	
Contra Add Back		1,503,738			
Administrative Service Reductions					
AS01	Dietary Services Savings	(100,000)	0.00	0.00	
AS02	Administrative Support - AS III	(55,313)	(1.00)	0.00	
AS03	Juvenile Population & Roster Management	(405,135)	(7.52)	0.00	
AS04	Juvenile Unit Housing Staffing Ratio	(183,636)	(3.67)	0.00	
		(744,084)	(12.19)	0.00	
Direct Service Reductions					
DS01	RJC - ITR Shift Reduction	(926,863)	(16.00)	0.00	
		(926,863)	(16.00)	0.00	
Program Change					
PC05	Community Corrections Initiative	1,479,202	14.00	0.00	
PC06	Food Lifeline	110,000	0.00	0.00	
		1,589,202	14.00	0.00	
Technical Adjustment					
TA01	Pons Salary Adjustment	475,775	0.00	0.00	
TA03	NRF & JHS Transfers	(4,290,322)	0.00	0.00	
TA30	Transfer CJ Fund expenses to CX	1,234,529	0.00	0.00	
		(2,580,018)	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(926,709)	0.00	0.00	
CR07	ITS O&M	175,534	0.00	0.00	
CR08	ITS Infrastructure	(4,277)	0.00	0.00	
CR10	OIRM	2,635	0.00	0.00	
CR11	Telecommunications Services	45,419	0.00	0.00	
CR12	Telecommunications Overhead	48,307	0.00	0.00	
CR13	Motor Pool Rate Adj.	914	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(1,074,045)	0.00	0.00	
CR15	Insurance Charges	69,639	0.00	0.00	
CR22	Long Term Leases	5,682	0.00	0.00	
CR25	Finance Rates	108,273	0.00	0.00	
CR26	Retirement Rate Adjustment	193,447	0.00	0.00	
CR35	1.25% Underexpenditure	16,044	0.00	0.00	
CR36	Property Services-Lease Admin Fee	260	0.00	0.00	
CR39	Cola Adjustment	541,412	0.00	0.00	
CR45	Class Comp Reserve	138,884	0.00	0.00	
		(658,581)	0.00	0.00	
2003 Proposed Budget		109,109,037	956.50	3.83	
% Change over Status Quo		-1.64%			

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

North Rehabilitation Facility (NRF) 0010/9980

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	5,062,935	0.00	0.00
	<i>LSJ</i> Status Quo **	228,138	0.00	0.00
	Status Quo Budget	5,291,073	0.00	0.00
	Contra Add Back	0		
	Direct Service Reductions			
DS01	NRF Closure	(5,291,073)	(55.83)	0.00
		(5,291,073)	(55.83)	0.00
	2003 Proposed Budget	0	(55.83)	0.00
	% Change over Status Quo	-100.00%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Jail Health 0010/9981

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	15,451,621	0.00	0.00
	<i>LSJ</i> Status Quo **	3,368,796	0.00	0.00
	Status Quo Budget	18,820,417	0.00	0.00
	Contra Add Back	0		
	Direct Service Reductions			
DS31	Jail Health	460,000	0.00	0.00
		460,000	0.00	0.00
	2003 Proposed Budget	19,280,417	0.00	0.00
	% Change over Status Quo	2.44%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Significant Program Reductions

Dietary Services Savings - (\$100,000). DAJD is implementing measures to decrease the cost per meal served to inmates, while maintaining or improving the quality of meals provided. Dietary Services section has identified several vendor, food item or packaging changes which will result in an estimated savings of \$100,000.

Administrative Services Support FTE – (\$55,313/ FTE 1.00). DAJD is reducing one administrative clerical position which provided support in the areas of data input, the annual report, and management reports to the Director, analysts and various County committees and departments. Efforts are being made to automate some of these reports.

Juvenile Population & Roster Management – (\$405,135/ FTEs 7.52). This reduction offers staff savings created by reduced juvenile population and more efficient use of youth housing and staffing. DAJD was reorganized in 2000 to include the juvenile division. Since that transfer, DAJD has reviewed and assessed both juvenile population trends and staffing allocation and identified this reduction as a viable savings option.

Juvenile Unit Housing Ratio – (\$183,636/ FTEs 3.67). DAJD is realizing operational staff savings by changing the staff to juvenile detainee ratio from 1:12 to 1:14 in the living units. This change allows for closure of one living unit, eliminating the staff salary and benefit costs for 3.67 FTEs.

RJC – Intake Transfer Release Shift Reduction - (\$926,863/ FTEs 16.00). DAJD is restructuring the Intake/Transfer/Release functions at the Regional Justice Center and reducing the two-shift operation to one 11-hour operation. Eleven (11) Correction Officer positions, 2 Sergeants and 3 PR screeners will be eliminated. The 2002 DAJD budget was reduced by eliminating the third Intake/Transfer/Release shift at the RJC.

Significant Program Additions

Community Corrections Initiative - \$1,589,202/ 14 FTEs. This initiative establishes the Community Corrections Division to operate and oversee a number of structured programs to address the needs of offenders and assist them in complying with sentencing conditions. Specific programs will include a Day Reporting Center, expanded Work Crews, and expanded Electronic Home Detention and Work Education Release programs. In addition, \$110,000 is provided to Food Lifeline.

PONS Salary Adjustment - \$475,775. This is a technical adjustment to modify the salary budget level of the proposed status quo budget (PSQ). Specifically, it corrects 2002 step increases for the two largest DAJD bargaining groups that were not reflected in the PSQ budget.

Cost Adjustments for North Rehabilitation Facility and Jail Health – (\$4,290,322). The North Rehabilitation Facility operated by Department of Public Health will close October 31, 2002. The operating costs for the facility were budgeted in DAJD as a pass-through to Public Health. The closure will save \$5,291,073 in the 2003 budget. The inmates housed in the facility will be moved out to other alternate programs and facilities. The Jail Health portion of DAJD budget will increase by \$1,000,751.

DAJD Expenditure Adjustment between CX and CJ - \$1,234,529. The Criminal Justice (CJ) Fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to CX to correct the deficit. DAJD's portion of the deficit is \$1,234,529. Expenditures increased in DAJD's CX budget (Dept 0910) and decreased by an equivalent amount in the CJ budget (Dept 0912).

Central Rate Adjustments, CX – (\$658,581). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, benefit changes and DCFM rates.

LAW, SAFETY & JUSTICE PROGRAM PLAN

WORKLOAD / PERFORMANCE INDICATORS			
	<u>2001 Actual</u>	<u>2002 Adopted</u>	<u>2003 Proposed</u>
1 Average Daily Population - Adult	2,906	3,025	2,705
2 Average Daily Enrollment (New)- Adult			115
3 Average Daily Population - Juvenile	157	187	145
4 Number of Bookings - Adult	56,407	59,000	53,544

Adult & Juvenile Detention/CJ 1020/0912

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	6,591,484	0.00	0.00
	Status Quo **	263,659	0.00	0.00
	Status Quo Budget	6,855,143	0.00	0.00
	Contra Add Back	0		
Technical Adjustment				
TA30	Transfer CJ Fund expenditures to CX	(1,234,529)	0.00	0.00
		(1,234,529)	0.00	0.00
	2003 Proposed Budget	5,620,614	0.00	0.00
	% Change over Status Quo	-18.01%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD/ Criminal Justice Fund

Significant Program Additions

DAJD Expenditure Adjustment between CJ and CX– (\$1,234,529). The Criminal Justice (CJ) Fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to CX to correct the deficit. DAJD's portion of the deficit is \$1,234,529. Expenditures increased in DAJD's CX budget (Dept 0910) and decreased by an equivalent amount in the CJ budget (Dept 0912).

Inmate Welfare - Adult 0016/0914

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	1,766,658	0.00	0.00
	<i>LSJ</i> Status Quo **	178,655	0.00	0.00
	Status Quo Budget	1,945,313	0.00	0.00
	Contra Add Back	0		
Technical Adjustment				
TA01	Revenue & Exp adjustment	(125,863)	0.00	0.00
		(125,863)	0.00	0.00
Central Rate Adjustments				
CR25	Finance Rates	858	0.00	0.00
		858	0.00	0.00
	2003 Proposed Budget	1,820,308	0.00	0.00
	% Change over Status Quo	-6.43%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Inmate Welfare - Juvenile 0016/0915

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	45,000	0.00	0.00
	<i>LSJ</i> Status Quo **	0	0.00	0.00
	Status Quo Budget	45,000	0.00	0.00
	Contra Add Back	0		
No Change Items Proposed				
NC01	No Change Items Requested	0	0.00	0.00
		0	0.00	0.00
	2003 Proposed Budget	45,000	0.00	0.00
	% Change over Status Quo	0.00%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD Inmate Welfare – Adult

0016/0914

Expenditure Adjustment – (\$125,863). This is to adjust total expenditures according to the Financial Plan. Inmate Welfare is primarily funded through revenue received from inmates' usage of the telephones.

Central Rate Adjustments - \$858. This item is the central rate adjustment for Finance rates.

DAJD Inmate Welfare – Juvenile

0016/0915

No change.

[Link to Inmate Welfare Fund Financial Plan, 8 KB .pdf](#)

Criminal Justice Fund

[Link to Criminal Justice Fund Financial Plan, 8 KB .pdf](#)

District Court

[Link to District Court Organizational Chart, 6 KB .pdf](#)

DISTRICT COURT

Mission

District Court

As a Court of Limited Jurisdiction, to serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; to maintain an atmosphere of respect for the dignity of all individuals.

ISSUES AND PRIORITIES

The King County District Court is King County's court of limited jurisdiction. It adjudicates all misdemeanor cases and civil cases up to \$50,000 for all of unincorporated King County and the jurisdictions that contract with District Court for its Municipal Court services.

In 2002, the King County Council adopted the Executive's recommended Redistricting Plan for District Court. The new Redistricting Plan reduces the number of District Court divisions from nine to three and gives the County more flexibility to consolidate facilities and operate a more efficient

Court system. The 2003 Executive Proposed Budget assumes the closure of two District Court facilities – Federal Way and Renton – effective January 1, 2003. The judges, staff and caseload at these locations will be absorbed into the remaining facilities. These changes will have no impact on the cities that contract with King County for their municipal court services as these locations only handle County cases. In total, this consolidation will generate \$619,590 in savings for 2003.

The 2003 Executive Proposed Budget continues to assume the results of the major restructuring District Court went through in mid-2002 to respond to some significant budget shortfalls internal to the agency. Over 44 FTEs were eliminated as a result of this effort, generating enough savings on an annualized basis to offset \$327,527 of the Court's \$1 million 2003 target reduction. The 2003 Executive Proposed Budget also assumes that the Court will continue to collect probation fees at the higher rates that were implemented in July, 2002 and will continue to aggressively pursue collections for all other revenues.

WORKLOAD / PERFORMANCE INDICATORS

	2001 Actual	2002 Adopted	2003 Proposed
1. Infractions	142,919	143,530	143,530
2. Criminal	26,767	29,306	29,306
3. Civil	34,919	36,871	36,871
4. Felony	14,172	12,956	12,956
Total	218,777	222,663	222,663

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area		2002 Adopted	19,591,802	253.60	0.00
LSJ		Status Quo **	(286,342)	(1.00)	0.00
Status Quo Budget		19,305,460	252.60	0.00	
Contra Add Back		1,000,000			
Administrative Service Reductions					
AS01	Position reductions	(327,527)	(44.25)	0.00	
AS02	Closing Two Divisions	(412,215)	0.00	0.00	
AS03	Pro Tem Reduction	(52,882)	0.00	0.00	
		(792,624)	(44.25)	0.00	
Technical Adjustment					
TA01	Judicial Retirement Payouts	62,300	0.00	0.00	
TA02	Clerk COLA add back	228,286	0.00	0.00	
TA30	CJ Fund Transfer	255,116	4.50	0.00	
		545,702	4.50	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(216,785)	0.00	0.00	
CR07	ITS O&M	14,729	0.00	0.00	
CR08	ITS Infrastructure	(71,986)	0.00	0.00	
CR10	OIRM	(3,598)	0.00	0.00	
CR11	Telecommunications Services	(31,920)	0.00	0.00	
CR12	Telecommunications Overhead	25,163	0.00	0.00	
CR13	Motor Pool Rate Adj.	(887)	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(158,602)	0.00	0.00	
CR22	Long Term Leases	(52,804)	0.00	0.00	
CR25	Finance Rates	111,886	0.00	0.00	
CR26	Retirement Rate Adjustment	40,381	0.00	0.00	
CR35	1.25% Underexpenditure	10,845	0.00	0.00	
CR39	COLA Adjustment	(61,327)	0.00	0.00	
		(394,905)	0.00	0.00	
2003 Proposed Budget		19,663,633	212.85	0.00	
% Change over Status Quo		1.86%			

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Reductions

Position Reductions – (\$327,527 / 44.25 FTE). In mid-2002, District Court underwent a major restructuring effort in response to significant budget shortfalls internal to the agency. As a result, 44.25 FTEs were eliminated. This generated enough savings on an annualized basis to offset \$327,527 of the Court's 2003 \$1 million reduction requirement.

Closing Two District Court Divisions – (\$619,590). As part of the work to achieve the required 2002 and 2003 target reductions, District Court and the Executive reached an agreement that the Court would aggressively pursue viable consolidation options for 2003. This reduction represents the closing of the Renton and Federal Way facilities and closing Federal Way and Redmond probation facilities. \$412,215 of the reduction is in District Court's budget while the remaining \$207,375 reduction is the result of security savings in the Sheriff's Office and Facilities Management.

Pro Tem Reduction – (\$52,882). The Court aggressively pursued viable options to mitigate Pro Tem usage for 2003. This reduction is the result of each District Court judge reducing Pro-Tem usage by 5 days per year.

Technical Adjustments

Judicial Retirement Pay-Outs - \$62,300. Four District Court judges will retire in 2003 requiring \$62,300 in sick leave pay-outs.

Clerk COLA Add-Back - \$228,286. This technical adjustment provides retroactive COLA for clerks that were erroneously excluded from District Court's base budget.

CJ Fund Transfer – \$255,116 / 4.50 FTE. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. District Court's portion of the deficit is \$255,116. Expenditures are increased in District Court's CX budget (0530) and are decreased by an equal amount in District Court's CJ budget (0532).

Central Rates – (\$394,905). This series of adjustments captures the net effect of countywide charges including technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

District Court/CJ 1020/0532

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area <i>LSJ</i>	2002 Adopted	1,374,074	27.00	0.50
	Status Quo **	24,446	0.00	(0.50)
	Status Quo Budget	1,398,520	27.00	0.00
	Contra Add Back	0		
Technical Adjustment				
TA30	Transfer FTE to CX	(255,116)	(4.50)	0.00
		(255,116)	(4.50)	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(21,965)	0.00	0.00
CR08	ITS Infrastructure	1,210	0.00	0.00
CR10	OIRM	14	0.00	0.00
CR26	Retirement Rate Adjustment	4,106	0.00	0.00
CR35	1.25% Underexpenditure	3,490	0.00	0.00
CR39	COLA Adjustment	(7,457)	0.00	0.00
		(20,602)	0.00	0.00
2003 Proposed Budget		1,122,802	22.50	0.00
% Change over Status Quo		-19.71%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice (CJ)

Technical Adjustments

Transfer to CX – (\$255,116 / 4.50 FTE). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. District Court's portion of the deficit is \$255,116. Expenditures are increased in District Court's CX budget (0530) and are decreased by an equal amount in District Court's CJ budget (0532).

Central Rates – (\$20,602). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

Judicial Administration

[Link to Judicial Administration Organizational Chart, 9 KB](#)
.pdf

JUDICIAL ADMINISTRATION

Mission

Judicial Administration

To inspire customer trust and confidence by:
providing professional, high-quality Superior Court record services and justice system programs;
ensuring access to justice and integrity of the court process;
and delivering consistent service that is courteous, prompt, accurate, and impartial.

ISSUES AND PRIORITIES

The King County Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court, the citizens of King County, and other agencies for the purpose of facilitating access to justice.

As part of the effort to respond to the County's fiscal challenges, DJA is taking \$500,000 in reductions. It meets this requirement through a combination of reductions and revenue enhancements.

The 2003 Executive Proposed Budget assumes DJA will enhance revenue collections by \$458,673. In addition, DJA continues to see savings from implementation of the

Electronic Court Records (ECR) Project.

As part of the Executive's Community Corrections Initiative, a percentage of the revenue from the closure of the North Rehabilitation Facility (NRF) and the Cedar Hills Alcohol Treatment Center (CHAT) is earmarked for treatment services. For 2003, DJA is receiving \$319,956 and two FTEs from this savings and the Inmate Welfare Fund to provide enhanced Drug Court treatment services.

LAW, SAFETY & JUSTICE PROGRAM PLAN

WORKLOAD / PERFORMANCE INDICATORS			
	2001	2002	2003
	Actual	Adopted	Proposed
Courtroom hours	90,103	95,873	96,000
Judge Transfer Notices	19,500	6,000	20,000
Receipt Transactions	210,336	224,324	228,810
New Judgments	31,240	34,192	34,876
Disbursements	26,452	26,784	27,320
Administrative Notices	609	772	789
Calendar Entries	142,861	138,060	140,821
New Case Filings	73,485	74,933	96,435
Caseflow/Guardianship Notices	5,691	5,316	5,422
Docket Entries	1,890,379	1,904,000	1,942,080
Juvenile Notices	7,309	9,800	8,040
Schedules/Tracks Issued	32,111	34,852	35,549
Juvenile Offender Filings	5,137	5,500	5,651
Juvenile Dependency Filings	4,860	4,200	3,800
Juvenile Offender Docketing	98,127	110,000	100,000
Juvenile Dependency Docketing	142,703	146,000	145,000
Clerk's Papers Pages Processed	207,586	271,232	270,000
Documents Sorted/Pinned	1,253,127	545,852	232,000
Non-Certified Copies/Microfilm self-service Copies	637,228	781,124	957,513
Files Accessed	225,325	147,160	96,110
Microfilm Reels Accessed	8,174	9,604	9,200
Videotapes Made by Clerk's Office	502	476	451
Audio Tapes Created by Juvenile Clerk's Office	364	375	400
Videotapes Made by Juvenile Clerk's Office	197	207	217

Judicial Administration 0010/0540

Cod	Item Description	Expenditures	FTEs *	TLTs
Program Area		2002 Adopted	13,384,309	200.00
LSJ		Status Quo **	(317,192)	(0.50)
Status Quo Budget		13,067,117	200.00	7.00
Contra Add Back		500,000		
Administrative Service Reductions				
AS01	Filing Fee Increase (\$41,400)	0	0.00	0.00
AS02	IV D Revenue Increase (\$369,843)	0	0.00	0.00
AS03	Increase in Revenue from Electronic pmt	0	0.00	0.00
		0	0.00	0.00
Direct Service Reductions				
DS01	ECR Staff Reduction	(45,309)	(1.00)	0.00
		(45,309)	(1.00)	0.00
Program Change				
PC01	Enhanced Drug Court Treatment Funding	200,000	0.00	0.00
		200,000	0.00	0.00
Revenue Backed				
RB06	IWF Funded Drug Court positions	119,956	2.00	0.00
		119,956	2.00	0.00
Technical Adjustment				
TA02	Law Library Funding	(11,433)	0.00	0.00
TA03	Move LLEBG match Funds to PAO	(57,642)	0.00	0.00
TA30	Transfer From CJ	108,783	1.00	0.00
		39,708	1.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(200,311)	0.00	0.00
CR07	ITS O&M	(8,116)	0.00	0.00
CR08	ITS Infrastructure	32,111	0.00	0.00
CR10	OIRM	647	0.00	0.00
CR11	Telecommunications Services	16,695	0.00	0.00
CR12	Telecommunications Overhead	2,956	0.00	0.00
CR13	Motor Pool Rate Adj.	4,011	0.00	0.00
CR14	Facilities Mgmt Space Charge	(68,002)	0.00	0.00
CR25	Finance Rates	1,639	0.00	0.00
CR26	Retirement Rate Adjustment	31,254	0.00	0.00
CR35	1.25% Underexpenditure	(12,389)	0.00	0.00
CR39	COLA Adjustment	(24,247)	0.00	0.00
CR45	Class Comp Reserve	388,191	0.00	0.00
		164,439	0.00	0.00
2003 Proposed Budget		14,045,911	202.00	7.00
% Change over Status Quo		7.49%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

DJA/Current Expense (CX)

Significant Program Reductions

Filing Fee Increase - \$41,400 Revenue. State RCW is increasing filing fees for tax warrants from \$5 to \$15 effective July 1, 2003. RCW also allows Counties to retain 100% of this increase which is anticipated to be \$41,400 in the 2003 Executive Proposed Budget.

IV-D Revenue Increase - \$369,843 Revenue. King County's contract with Department of Social and Health Services (DSHS) was recently amended to revise the procedure whereby the Superior Court Clerk's offices bill for reimbursement under the Federal IV-D program. DJA's 2003 budget assumes \$369,843 in new revenue in lieu of reductions.

Increase in Revenue from Electronic Payment - \$47,430 Revenue. DJA is implementing a system to allow people to pay fines electronically. DJA expects this system to generate \$47,430 in new revenue, which is counted in the 2003 Executive Proposed budget in lieu of reductions.

ECR Staff Reduction – (\$45,309 / 1.0 FTE). Through implementation of the Electronic Court Records project (ECR), DJA is realizing the benefits of working with electronic images. ECR allows customers to access records electronically, reducing staff needs by 1.0 FTE.

Program Change / Revenue Backed Additions

Enhanced Drug Court Treatment Funding - \$200,000. This add is linked to the Executive's Community Corrections Initiative which uses savings from the closure of the North Rehabilitation Facility (NRF) and the Cedar Hills Alcohol Treatment Center (CHAT) to enhance treatment services in the criminal justice system. The proposed enhanced drug court funding will allow King County Adult Drug Court to provide chemical dependency treatment, to include intensive outpatient, opiate replacement and case management services to an estimated 55 to 75 additional defendants annually.

IWF Funded Drug Court Positions - \$119,956 / 2.0 FTE. These positions are also linked to the Executive's Community Corrections Initiative. This one-time funding from the Inmate Welfare Fund allows Drug Court to hire two former NRF / CHAT Chemical Dependency Counselors to support treatment in Drug Court.

Technical Adjustments

Law Library – (\$11,433). The Law Library has identified operational savings of \$11,433 for 2003.

Move LLEBG Match Funds to PAO - (\$57,642). Local Law Enforcement Block Grant (LLEBG) funding for 2003 will be allocated to the Prosecuting Attorney's Office (PAO) to cover prosecution costs for the Ridgway case. As such, the required matching funds are shifted from DJA to the PAO budget.

Transfer From CJ - \$108,783 / 1.0 FTE. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. DJA's portion of the deficit is \$108,783. Expenditures are increased in DJA's CX budget (0540) and are decreased by an equal amount in DJA's CJ budget (0542).

Central Rates – \$164,439. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

Judicial Administration/CJ 1020/0542

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area		2002 Adopted	579,516	9.50	0.00
LSJ		Status Quo **	18,232	0.00	0.00
Status Quo Budget		597,748	9.50	0.00	
Contra Add Back		0			
Technical Adjustment					
TA30	Transfer to CX	(108,783)	(1.00)	0.00	
		(108,783)	(1.00)	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(8,595)	0.00	0.00	
CR08	ITS Infrastructure	426	0.00	0.00	
CR10	OIRM	20	0.00	0.00	
CR26	Retirement Rate Adjustment	1,143	0.00	0.00	
CR35	1.25% Underexpenditure	1,418	0.00	0.00	
CR39	COLA Adjustment	(2,457)	0.00	0.00	
CR45	Class Comp Reserve	4,848	0.00	0.00	
		(3,197)	0.00	0.00	
2003 Proposed Budget		485,768	8.50	0.00	
% Change over Status Quo		-18.73%			

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DJA/Criminal Justice Fund

Technical Adjustments

Transfer to CX – (\$108,783 / 1.0 FTE). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. DJA's portion of the deficit is \$108,783. Expenditures are increased in DJA's CX budget (0540) and are decreased by an equal amount in DJA's CJ budget (0542).

Central Rates – (\$3,197). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

Office of the Prosecuting Attorney

[Link to Office of Prosecuting Attorney Organizational Chart, 8 KB .pdf](#)

PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

ISSUES AND PRIORITIES

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County.

The Office also serves as legal counsel to the Metropolitan King County Council, the County Executive, all executive agencies, the Superior and District Courts, the County Sheriff, the County Assessor, various independent boards and commissions and some school districts.

The County's 2003 revenue outlook has required the Executive to propose a budget that has significant decreases in all CX agencies. The Executive Proposed Budget for the Prosecuting Attorney's Office includes a \$1 million reduction. The reductions include an Assistant Chief Deputy position and six Criminal Division Support staff positions. The reduction also includes the transfer of 4 Domestic Violence Advocates from the CX fund to the Crime Victim's Compensation Fund, a CX sub-fund.

The 2003 Executive Proposed Budget continues funding for the aggravated homicides case against Gary Leon Ridgway. The PAO will receive \$1,045,594 in funding to prosecute this case. Finally, the 2003 Executive Proposed Budget adds a revenue-backed Civil Deputy to be paid for by the King County Parks CIP.

Prosecuting Attorney 0010/0500

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area		2002 Adopted	38,929,817	452.10	1.00
LSJ		Status Quo **	1,119,573	4.00	0.00
Status Quo Budget		40,049,390	456.10	1.00	
Contra Add Back		1,000,000			
Administrative Service Reductions					
AS01	Criminal Staff Reductions	(346,463)	(5.00)	0.00	
AS02	Domestic Violence Reductions	(134,298)	(2.00)	0.00	
		(480,761)	(7.00)	0.00	
Mandatory Add					
MA01	Ridgway Prosecution Costs	700,000	8.00	0.00	
MA02	Add to Ridgway Base Costs	12,149	0.00	0.00	
		712,149	8.00	0.00	
Direct Service Reductions					
DS02	Civil Division Reduction Contra	(319,246)	0.00	0.00	
		(319,246)	0.00	0.00	
Revenue Backed					
RB01	Civil Deputy	100,829	1.00	0.00	
		100,829	1.00	0.00	
Technical Adjustment					
TA30	Transfer from CJ	605,648	7.00	0.00	
		605,648	7.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(455,535)	0.00	0.00	
CR07	ITS O&M	(43,703)	0.00	0.00	
CR08	ITS Infrastructure	5,138	0.00	0.00	
CR10	OIRM	1,618	0.00	0.00	
CR11	Telecommunications Services	61,008	0.00	0.00	
CR12	Telecommunications Overhead	10,043	0.00	0.00	
CR13	Motor Pool Rate Adj.	1,237	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(120,958)	0.00	0.00	
CR15	Insurance Charges	(29,608)	0.00	0.00	
CR22	Long Term Leases	22,286	0.00	0.00	
CR25	Finance Rates	50,005	0.00	0.00	
CR26	Retirement Rate Adjustment	115,091	0.00	0.00	
CR35	1.25% Underexpenditure	(14,466)	0.00	0.00	
CR36	Property Services-Lease Admin Fee	1,777	0.00	0.00	
CR39	COLA Adjustment	(37,897)	0.00	0.00	
		(433,964)	0.00	0.00	
2003 Proposed Budget		41,234,045	465.10	1.00	
% Change over Status Quo		2.96%			

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Reductions

Criminal Staff Reductions – (\$346,463 / 5.0 FTE). This decrease includes a Senior Deputy IV, a Legal Services Supervisor, two Word Processors and a receptionist. The PAO is prepared to transfer the workload from these positions to other positions within the agency.

Domestic Violence Reductions – (\$134,298 / 2.0 FTE). The PAO will reduce a Domestic Violence Supervisor and Domestic Violence Advocate as part of its 2003 Budget. The responsibilities of these positions will be assumed by the remaining supervisory and advocate positions.

Crime Victim Compensation Fund Revenue Enhancement - \$200,000 Revenue. This reduction is the transfer of 4 Domestic Violence Advocates from the CX fund to a CX sub-fund called the Crime Victim's Compensation Fund (CVC). Fund balance in the CVC has grown considerably to accommodate this transfer on an ongoing basis.

Civil Division Reduction Contra (\$319,246). The PAO will generate \$319,246 in 2003 savings in the Civil Division.

Mandatory / Revenue Backed Adds

Ridgway Prosecution Costs - \$700,000 / 8.0 FTE. The 2003 Executive Proposed Budget adds \$700,000 in funding to provide additional staff, technology, and expert resources to the PAO for the prosecution of the aggravated homicides cases against Gary Leon Ridgway. Nearly \$525,000 of this amount is supported by revenue from the Federal Local Law Enforcement Block Grant.

Add to Ridgway Base Costs - \$12,149. This add brings the base funding in the PAO's budget for the case against Gary Leon Ridgway to \$354,594.

Civil Deputy - \$100,829 / 1.0 FTE. This is a revenue backed add for a Civil Deputy, backed by revenue from Parks CIP.

Technical Adjustments

Transfer From CJ - \$605,648 / 7.0 FTE. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The PAO's portion of the deficit is \$605,648. Expenditures are increased in the PAO's CX budget (0500) and are decreased by an equal amount in the PAO's CJ budget (0502).

Central Rates – (\$433,964). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs and internal service rates such as finance, facilities, and telecommunications.

Prosecuting Attorney/CJ 1020/0502

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area		2002 Adopted	3,216,297	46.00	0.00
LSJ		Status Quo **	153,745	0.00	0.00
Status Quo Budget		3,370,042	46.00	0.00	
Contra Add Back		0			
Technical Adjustment					
TA30	Transfer to CX	(605,648)	(7.00)	0.00	
		(605,648)	(7.00)	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(39,155)	0.00	0.00	
CR08	ITS Infrastructure	2,272	0.00	0.00	
CR10	OIRM	100	0.00	0.00	
CR11	Telecommunications Services	(2,793)	0.00	0.00	
CR12	Telecommunications Overhead	(788)	0.00	0.00	
CR26	Retirement Rate Adjustment	9,340	0.00	0.00	
CR35	1.25% Underexpenditure	8,144	0.00	0.00	
CR39	COLA Adjustment	(14,927)	0.00	0.00	
		(37,807)	0.00	0.00	
2003 Proposed Budget		2,726,587	39.00	0.00	
% Change over Status Quo		-19.09%			

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO/Criminal Justice Fund

Transfer to CX – (\$605,648 / 7.0 FTE). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The PAO's portion of the deficit is \$605,648. Expenditures are increased in the PAO's CX budget (0500) and are decreased by an equal amount in the PAO's CJ budget (0502).

Central Rates – (\$37,807). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs and internal service rates such as finance, facilities, and telecommunications.

Prosecuting Attorney Antiprofitteering 0010/0501

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	100,160	0.00	0.00
	<i>LSJ</i>			
	Status Quo **	5	0.00	0.00
	Status Quo Budget	100,165	0.00	0.00
	Contra Add Back	0		
	Central Rate Adjustments			
CR25	Finance Rates	(87)	0.00	0.00
		(87)	0.00	0.00
	2003 Proposed Budget	100,078	0.00	0.00
	% Change over Status Quo	-0.09%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profitteering

Technical Adjustments

Central Rates – (\$87). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

Office of Public Defense

***PUBLIC
DEFENSE/COMMUNITY
& HUMAN SERVICES***

Mission

Public Defense

Provide accurate financial screening for defendants requesting counsel at public expense; assign public defenders to qualified defendants in a timely and efficient manner; and contract with and monitor the performance of public defender agencies to assure the County receives the most cost-effective, quality defender attorney services possible.

ISSUES AND PRIORITIES

The responsibilities of the Office of Public Defense (OPD) include screening clients for financial eligibility for indigent defense services; public defender case assignments; and negotiation and administration of contracts with four non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

As part of the effort to address the County's current fiscal challenge, Public Defense is taking a CX reduction of \$1 million. Reductions are largely from a decline in juvenile cases and a change in juvenile attorney assignments; a forecasted reduction in dependency filings; a new screening and case assignment system for Contempt of Court cases by the Prosecuting Attorney's Office; a reduction in Defense

agency overhead; and savings from defense agency COLA and attrition. The total reduction amounts to \$1,606,676. An amount of \$684,857 is added for increases in felony caseload and fast-track and payment for expert services.

In addition, the 2003 Executive Proposed Budget for OPD includes \$2.881 million in new costs and \$763,456 in base budget appropriations for the on-going case against Gary Leon Ridgway. These costs have been approved by the Special Master as necessary for ensuring Mr. Ridgway's constitutional right to an adequate defense.

This case is just one of a growing number of aggravated murder cases that are driving caseload costs in OPD and other parts of the criminal justice system. In 2002, King County had 10 aggravated murder cases, up from 5 in 1999. King County intends to once again seek reimbursement from the State for all of the costs to the criminal justice system for handling this growing and highly complex group of cases.

Public Defense 0010/0950

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area		2002 Adopted	25.50	0.00
LSJ		Status Quo **	0.00	0.00
Status Quo Budget		28,016,430	25.50	0.00
Contra Add Back		1,000,000		
Administrative Service Reductions				
AS01	OPD Reduction due to District Court Closures	(3,396)	0.00	0.00
AS02	Miscellaneous Reduction	(17,603)	0.00	0.00
		(20,999)	0.00	0.00
Mandatory Add				
MA01	Ridgway Defense Costs	2,881,920	0.00	0.00
		2,881,920	0.00	0.00
Direct Service Reductions				
DS01	Juvenile- Case Area Change	(735,410)	0.00	0.00
DS02	Defender Agency OH Reduction	(268,065)	0.00	0.00
DS03	Defender Agency Attrition	(253,186)	0.00	0.00
DS04	Defender Agency COLA OH Reduction	(68,924)	0.00	0.00
DS05	Involuntary Treatment Act Expert Witness	(92,218)	0.00	0.00
DS07	Teamchild- Case Area Change	(167,873)	0.00	0.00
		(1,585,677)	0.00	0.00
Program Change				
PC01	Felony Caseload Increase	602,396	0.00	0.00
PC02	Felony Attorney-of-the-Day for Fast Track Drug	50,609	0.00	0.00
PC03	Expert Svcs- Increasing Payment for Sex Deviancy	31,852	0.00	0.00
		684,857	0.00	0.00
Revenue Backed				
RB01	Involuntary Treatment Act- various adj	31,301	0.00	0.00
		31,301	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(25,307)	0.00	0.00
CR07	ITS O&M	(253)	0.00	0.00
CR08	ITS Infrastructure	38,544	0.00	0.00
CR10	OIRM	56	0.00	0.00
CR11	Telecommunications Services	(9,407)	0.00	0.00
CR12	Telecommunications Overhead	(6,792)	0.00	0.00
CR13	Motor Pool Rate Adj.	(199)	0.00	0.00
CR14	Facilities Mgmt Space Charge	(696)	0.00	0.00
CR25	Finance Rates	7,001	0.00	0.00
CR26	Retirement Rate Adjustment	4,328	0.00	0.00
CR35	1.25% Underexpenditure	730	0.00	0.00
CR36	Property Services-Lease Admin Fee	345	0.00	0.00
CR39	COLA Adjustment	(3,763)	0.00	0.00
CR45	Class Comp Reserve	67,844	0.00	0.00
		72,431	0.00	0.00
2003 Proposed Budget		31,080,263	25.50	0.00
% Change over Status Quo		10.94%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

District Court Division Closure – (\$3,396). OPD will reduce the staffing levels by an equivalent of 0.1 FTE on-call interviewer as a result of the closure of District Court's Renton and Federal Way facilities.

Miscellaneous Reduction - (\$17,603). OPD will reduce its 2003 budget in miscellaneous accounts in order to meet the reduction levels required.

Juvenile Case Area Changes – (\$735,410). This is the total of reductions in the Juvenile (\$296,712), Dependency (\$138,698) and Contempt of Court (\$300,000) case areas. Reductions are due to a decline in juvenile cases and a change in juvenile attorney assignments; a decline in dependency filings; and a new system for screening and filing Contempt of Court cases by the Prosecuting Attorney's Office.

Defender Agency Overhead Reduction – (\$268,065). OPD is limiting the defender agency overhead to 14% of their total 2003 requested budget. The single largest reduction is assigned to the felony caseload (\$194,891). The past years have seen an overhead as high as 15%.

Defender Agency Attrition – (\$253,186). OPD is assigning a 1.75% attrition savings rate to the defender agencies. The percentage generally matches the County's under-expenditure requirements.

Defender Agency COLA Overhead Reduction - (\$68,924). OPD is adjusting the COLA amount added to defender agency overhead during the earlier phase of the budget. This is intended to match the overhead limit placed on the defender agencies.

Team Child – Case Area Change – (\$167,873). OPD budget eliminates the Team Child program from its budget as it is outside of the agency's core business. The costs of this program are assumed starting in 2003 in the Community Services Division in Department of Community and Human Services.

Involuntary Treatment Act – Expert Witness – (\$92,218). The use of expert witness service, specifically alternative placement evaluations, is projected to be significantly reduced in 2003.

Significant Program Additions

Ridgway Defense Costs- \$2,881,920. OPD's budget includes a \$2.881 million increase for costs associated with the case against Gary Leon Ridgway. These costs have been approved by the Special Master and are in addition to \$763,456 in OPD's base budget for this case.

Caseload Increase - \$602,396. This increase covers the cost of projected caseload increases in felony filings (\$205,006), King County misdemeanor (\$226,990), and \$170,400 for Assigned Counsel for aggravated murder cases.

Felony Attorney-of-the-Day for Fast Track Drug - \$50,609. This funds an attorney of the day (AOD) for the Fast Track Drug (FTD) calendar. It is anticipated that having an AOD at the Early Assignment FTD calendar will reduce the need to reappointment public defenders to defendants who fail to appear.

Expert Services – Increase Payments for Sex Deviancy Cases – \$ 31,852. The proposed increase will allow OPD to increase the reimbursement rate for an estimated 70 sexual deviancy evaluations per year.

Involuntary Treatment Act- Various Adjustments - \$31,301. This revenue-backed funding increase will allow more services to be provided to those who fall under the jurisdiction of the Involuntary Treatment Act.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Central Rate Adjustments, CX – \$72,431. This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, benefit changes and DCFM rates.

Public Defense/CJ 1020/0952

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	59,855	0.00	0.00
	<i>LSJ</i> Status Quo **	0	0.00	0.00
	Status Quo Budget	59,855	0.00	0.00
	Contra Add Back	0		
Technical Adjustment				
TA01	Teamchild	(35,810)	0.00	0.00
		(35,810)	0.00	0.00
	2003 Proposed Budget	24,045	0.00	0.00
	% Change over Status Quo	-59.83%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Public Defense/ Criminal Justice Fund

Significant Program Reductions

None

Significant Program Additions

Team Child – Case Area Change – (\$35,810). OPD budget eliminates the Team Child program from its budget as it is outside of the agency's core business. The costs of this program are assumed starting in 2003 in the Community Services Division in Department of Community and Human Services.

WORK PERFORMANCE INDICATORS			
	2001 Actual	2002 Adopted	2003 Proposed
1. FELONY	11,279	10,500	10,740
2. KING COUNTY MISDEMEANOR	8,051	8,134	8,867
3. MENTAL HEALTH DIVERSION - CX	450	450	450
4. JUVENILE	4,829	5,500	4,883
5. DEPENDENCY	3,164	2,885	2,756
6. BECCA	1,650	2,538	1,395
7. DRUG	650	650	850
8. CONTEMPT OF COURT	2,616	2,073	1,399
10. ETHANOL - ETOH (ITA - Alcohol)	75	75	100
11. INVOLUNTARY TREATMENT ACT	2,131	1,951	2,081
12. ASSIGNED COUNSEL	2,698	2,951	3,204
TOTAL	37,592	37,707	36,725

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff's Office

[Link to Sheriff's Office Organizational Chart,](#)
11 KB .pdf

SHERIFF'S OFFICE

Mission
Sheriff's Office

The mission of the King County Sheriff's Office is to provide quality, professional, regional, law enforcement services tailored to individual communities to improve public safety.

ISSUES AND PRIORITIES

The Sheriff's Office is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods. The

Sheriff's Office is continuing to develop innovative ways to reduce service costs while maintaining a high level of customer service and responding to emergent threats and community needs.

The Current Expense (CX) Fund continues to experience a significant gap between revenues and expenditures. As one of the largest CX funded agencies, the Sheriff's Office was assigned a \$2 million reduction representing the department's contribution to help balance the Fund. The Sheriff's Office 2003 Executive Proposed Budget contains \$964,072 in new net revenues increases, and \$1 million in expenditure reductions. One efficiency the Sheriff's Office is implementing in the upcoming year is to encourage deputies to use the more affordable County fuel pumps rather than commercial gas stations to re-fuel their vehicles. By increasing the use of County pumps by 16%, the Sheriff's Office anticipates a savings of \$66,080. The Sheriff's Office is also downsizing some of its non-patrol vehicles from full-size Crown Victorias to mid-size Dodge Stratus' for a savings of just under \$220,000.

The Green River Homicides Investigation (GRHI) continues to be a major funding priority in the Sheriff's 2003 Proposed Budget. Just over \$1.5 million is included in the 2003 Proposed Budget for the GRHI. Grants from the Federal government are expected to offset nearly half of these costs.

The 2003 Sheriff's Budget also reflects the trend of faster population growth in cities versus unincorporated areas. Over the last several years, the Sheriff's Office has seen their contracting role expand at nearly a commensurate rate with the loss of responsibility for newly incorporated areas. Due to economies of scale, police contracts allow the Sheriff's Office to provide more cost-effective regional law enforcement services to unincorporated area residents and citizens in contract cities alike. The cities also have the opportunity to contract for specialty police services that they would not otherwise be able to afford with a stand-alone police force. In 2003, the Sheriff's Office provided contract police services for thirteen cities in King County, transit and airport customers, and children in area schools. These contracts will continue into 2003 with some modifications. For instance, the King County International Airport will add a security deputy to meet heightened security measures following the events of September 11, 2001.

The Automated Fingerprint Identification System (AFIS) is a regional law enforcement tool managed by the King County Sheriff's Office. A five-year levy from 2001- 2005 was approved by the voters in September of 2000. The 2003 Proposed Budget funds the scheduled capital purchases of the Live Scan technology equipment and adds electronic palm scanners to replace the existing ink system. The 2003 Proposed Budget also adds two administrative specialists to cover projected workload increases and ensure fingerprint suspect and criminal history information is disseminated in a timely manner. Due to sound financial management of the AFIS Fund, the Levy rate is proposed to drop from 5.35 cents per \$1,000 of assessed value in 2002 to 4.25 cents in 2003.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Cod	Item Description	Expenditures	FTEs *	TLTs
Program Area		2002 Adopted	91,650,370	918.00
LSJ		Status Quo **	3,163,527	22.00
Status Quo Budget		94,813,897	940.00	5.00
Contra Add Back		2,000,000		
Mandatory Add				
MA08	Green River Homicides Investigation Technical	87,742	0.00	0.00
		87,742	0.00	0.00
Direct Service Reductions				
DS01	New Revenue: Comm Center - Metro (\$175,762)	93,204	2.00	0.00
DS03	Fleet Downsizing Savings	(219,294)	0.00	0.00
DS04	Fuel Cost Savings	(66,080)	0.00	0.00
DS05	New Revenue: Title III Search & Rescue	0	0.00	0.00
DS06	New Revenue: Green River Invest. COPS Grant	0	0.00	0.00
DS07	New Revenue: Green River Invest. Earmark Grant	0	0.00	0.00
DS10	Reduction Contra	(714,626)	0.00	0.00
		(906,796)	2.00	0.00
Revenue Backed				
RB01	ARFF Enhancement	80,452	1.00	0.00
RB12	Contract City Computer Replacement	224,900	0.00	0.00
RB13	TOPOFF 2003 Exercise	171,600	0.00	0.00
		476,952	1.00	0.00
Technical Adjustment				
TA03	LEOFF I Medical Increase	158,224	0.00	0.00
TA12	District Court Security Reduction	(117,122)	(2.00)	0.00
TA30	CJ to CX Expenditure Transfer	522,856	0.00	0.00
		563,958	(2.00)	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(271,220)	0.00	0.00
CR02	Public Safety Medical	(835,498)	0.00	0.00
CR03	Public Safety Dental	42,966	0.00	0.00
CR07	ITS O&M	13,397	0.00	0.00
CR08	ITS Infrastructure	41,471	0.00	0.00
CR09	Geographic Information System (GIS)	22,620	0.00	0.00
CR10	OIRM	5,187	0.00	0.00
CR11	Telecommunications Services	(60,222)	0.00	0.00
CR12	Telecommunications Overhead	(48,214)	0.00	0.00
CR13	Motor Pool Rate Adj.	(743,282)	0.00	0.00
CR14	Facilities Mgmt Space Charge	40,606	0.00	0.00
CR15	Insurance Charges	53,978	0.00	0.00
CR22	Long Term Leases	(7,450)	0.00	0.00
CR25	Finance Rates	125,685	0.00	0.00
CR26	Retirement Rate Adjustment	346,513	0.00	0.00
CR32	GIS Client Services (52,454)	0.00	0.00	

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

CR35	1.25% Underexpenditure	(19,790)	0.00	0.00
CR36	Property Services-Lease Admin Fee	(2,469)	0.00	0.00
CR39	COLA Adjustment	1,143,940	0.00	0.00
CR45	Class Comp Reserve	133,484	0.00	0.00
		(70,752)	0.00	0.00
2003 Proposed Budget		96,965,001	941.00	5.00
% Change over Status Quo		2.27%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff

Significant Program Reductions

Communications Center Adds-Metro Security Dispatchers - \$93,204/2.0 FTE. New Revenue - \$175,762. A recent Council audit of the Sheriff's 911 Communications Center found that Metro Transit Security did not fully reimburse the Sheriff's Office for dedicated dispatcher costs. The Council Auditor recommended the Sheriff add 2 dispatchers and recover the full cost of the service including overhead. The \$82,558 difference between expenditures and revenues is the net new revenue expected and is credited to the Sheriff's Office in lieu of a reduction.

Fleet Downsizing Savings - (\$219,294). The Sheriff's Office initiated a cost saving plan to downsize non-patrol vehicles. This change replaces the full-sized Crown Victoria with a mid-sized Dodge Stratus for deputies in certain staff positions. Savings from this conversion result from the lower purchase, replacement, and maintenance costs of the vehicles that will be downsized.

Fuel Cost Savings - (\$66,080). It is significantly cheaper to purchase gas from County fuel pumps than on the open market. The Sheriff's Office determined they could modify internal policies to increase the use of County pumps by the department's deputies. The calculated savings is based on an estimated 16% increase in fuel purchased at County facilities in 2003.

Title III Search & Rescue: New Revenue - \$120,000. The federal government distributes revenues to counties that support and maintain areas of national forest land within their boundaries. A portion of these revenues, known as Title III, can be used to reimburse Search & Rescue costs on Federal lands. This revenue supports a State mandated service the Sheriff's Office provides and is credited as new net revenue in lieu of a reduction.

Green River Homicides Investigation COPS Grant: New Revenue - \$598,510. The Sheriff's Office has aggressively sought revenue from the Federal government to offset the cost of this unprecedented investigation. This new revenue represents a grant award that will be administered through the Department of Justice specifically to cover the cost of the salaries and benefits of the detectives working directly on the Green River Homicides Investigation. The revenue will not require additional appropriation and is credited as new net revenue in lieu of a reduction.

Green River Homicides Investigation Earmark Grant: New Revenue - \$163,004. This revenue change reflects another grant the Sheriff's Office was successful in obtaining that mitigates the impact on the Sheriff's Office basic public safety mandate. The grant supports three existing FTEs assigned to the Green River Homicides Investigation. The revenue will not require additional appropriation and is credited as new net revenue in lieu of a reduction.

Reduction Contra - (\$714,626). The Sheriff's Office was assigned a \$2 million reduction of which the department did not identify all of the cuts. This reduction is the difference between the reductions identified and the assigned amount.

Significant Program Additions

King County International Airport Security Enhancement – \$80,452/1.0 FTE. The King County Airport requested an additional deputy to provide security and fire fighting capabilities in the aftermath of the events of September 11, 2001. The cost of the new deputy is fully revenue backed and represents the annualization and start-up costs of the additional officer.

Contract City Computer Replacement - \$224,900. The Sheriff's Office collects revenues from their contract partners specifically to replace computers on a 3-year schedule. This addition is fully revenue backed by accrued reserves.

LAW, SAFETY & JUSTICE PROGRAM PLAN

TOPOFF 2003 Exercise - \$171,600. King County will participate in a Federally sponsored anti-terrorism exercise in the Spring of 2003. This multi-jurisdictional exercise will draw on numerous special operations assets in the Sheriff's Office and will require significant overtime expenditure. The Sheriff's Office participation is fully backed by Federal revenue.

Technical & Mandatory Adjustments

Green River Homicides Investigation Adjustment - \$87,742. The annualized costs of the ongoing Green River investigation were included in the Proposed Status Quo (PSQ) phase of the budget process. This adjustment adds the necessary expenditure to meet the department's 2003 requirements. The 2003 Executive Proposed Budget includes a total of \$1,557,938 in funding for the Sheriff's Office for the GRHI.

LEOFF I Medical - Retirees - \$158,224. Mandated by state law, LEOFF I retirees are entitled to all medical expenses paid by the County. This adjustment pays for estimated increases in health care insurance premiums and all other non-covered medical expenses. Increases in dental and medical expenses not covered by insurance are the primary reasons for the increase.

District Court Security Reduction – (\$117,122)/(2.0) FTEs. A District Court facilities consolidation effort in 2003 will close two facilities and eliminate the need for two court security deputies.

CJ to CX Expenditure Transfer - \$522,856. The Criminal Justice (CJ) fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Sheriff's portion of the deficit is \$522,856. Expenditures are increased in the Sheriff CX budget (0200) and decreased by an equal amount in the Sheriff CJ Budget (0201).

Central Rate Adjustments - (\$70,752). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, medical and dental benefits, and insurance charges.

Drug Enforcement Forfeits 0010/0205

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	602,728	2.00	0.00
	Status Quo **	9,568	0.00	0.00
	Status Quo Budget	612,296	2.00	0.00
Contra Add Back		0		
Technical Adjustment				
TA01	Program Adjustments	21,910	0.00	0.00
		21,910	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(1,910)	0.00	0.00
CR08	ITS Infrastructure	90	0.00	0.00
CR10	OIRM	4	0.00	0.00
CR25	Finance Rates	486	0.00	0.00
CR26	Retirement Rate Adjustment	783	0.00	0.00
CR39	COLA Adjustment	(1,495)	0.00	0.00
CR45	Class Comp Reserve	15,128	0.00	0.00
		13,086	0.00	0.00
2003 Proposed Budget		647,292	2.00	0.00
% Change over Status Quo		5.72%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

Technical Adjustments

Programmatic Adjustments - \$21,910. This increase reflects an expected increase in drug forfeit revenues for 2003 and reprograms funding to purchase hazardous material suits and equipment for use at Meth labs.

Central Rate Adjustments - \$13,086. This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Retirement rate, COLA, flex benefits, and Comp Class Reserve.

Automated Fingerprint Identification System 1220/0208

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area		2002 Adopted	11,211,525	85.00	4.00
LSJ		Status Quo **	(560,749)	0.00	0.00
Status Quo Budget		10,650,776	85.00	4.00	
Contra Add Back		0			
Revenue Backed					
RB01	Latent Lab Admin Specialist	50,525	1.00	0.00	
RB02	Tenprint Admin Specialist	50,525	1.00	0.00	
RB03	Live Scan palm Scanners	817,855	0.00	0.00	
RB04	Phase II Integration Project Coordinator TLT	76,881	0.00	1.00	
RB05	Conversion of Admin Specialist TLT to FTE	0	1.00	(1.00)	
		995,786	3.00	0.00	
Technical Adjustment					
TA01	Salary Corrections	9,597	0.00	0.00	
		9,597	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(86,905)	0.00	0.00	
CR05	CX Overhead Adj.	(21,576)	0.00	0.00	
CR07	ITS O&M	(61,172)	0.00	0.00	
CR08	ITS Infrastructure	7,869	0.00	0.00	
CR10	OIRM	467	0.00	0.00	
CR11	Telecommunications Services	(2,331)	0.00	0.00	
CR12	Telecommunications Overhead	(2,562)	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(29,668)	0.00	0.00	
CR21	Debt Service Adj.	(100)	0.00	0.00	
CR25	Finance Rates	(33,136)	0.00	0.00	
CR26	Retirement Rate Adjustment	16,361	0.00	0.00	
CR39	COLA Adjustment	(11,121)	0.00	0.00	
		(223,874)	0.00	0.00	
2003 Proposed Budget		11,432,285	88.00	4.00	
% Change over Status Quo		7.34%			

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS

Significant Program Additions

Latent Print Admin Specialist - \$50,525/1.0 FTE. The addition of a latent print specialist is part of the five-year Levy plan and will help ensure the agency meets mandated response times specified in the AFIS Levy. This addition meets increased workload requirements for latent crime scene identification and dissemination of criminal history information to the appropriate criminal justice agencies.

Tenprint Admin Specialist - \$50,525/1.0 FTE. The implementation of Live Scan has significantly changed AFIS business practices. Booking and arrest cards will all soon be entered instantly via on-screen editing. This add will allow a more timely reporting of suspect booking and criminal history information to regional law enforcement agencies.

Live Scan Palm Scanners - \$817,855. Palm prints are currently taken using a manual ink system. This addition would replace the existing process with a more efficient electronic one using Live Scan technology. The addition of the palm scanners will result in an entire electronic identification process and will speed up criminal suspect identification when palm prints are found.

Phase II Integration Project Coordinator - \$76,881/1.0 TLT. The Phase II Integration Project will create a single entry and electronic transmission point for all users of the AFIS system. This TLT addition will provide critical technical support during the integration process.

Conversion of Admin Specialist from TLT to FTE - \$0/(1.0 TLT) / 1.0 FTE. This change eliminates a TLT position working the graveyard shift at the Live Scan service desk. Based on the call volumes, the Sheriff's Office determined the position is not cost effective. As part of this conversion, the Sheriff's Office will add an FTE to the Tenprint unit to speed up the reporting of criminal history information that have been verified by fingerprints.

Technical Adjustments

Salary Corrections - \$9,957. This adjustment increases the salary and special pay accounts to reflect more accurate labor costs.

Central Rate Adjustments - (\$223,874). This item includes the net effect of all central rate adjustments such as CX Overhead, ITS Infrastructure, DCFM space charges, COLA, Finance rates, and Retirement rates.

WORKLOAD / PERFORMANCE INDICATORS			
	2001 Actual	2002 Adopted	2003 Proposed
1) Inmate fingerprint packets obtained (includes Sheriff's Office, Seattle, suburbs and contract cities.	64,253	63,132	62,000
2) Sheriff's office and suburban jurisdictions criminal tenprint car inquired on AFIS (includes juveniles and registered sex offenders).	73,211	72,090	70,958
3) Incoming latent cases.	5,504	5,889	6,054
4) Crime scene call-outs.	65	70	72

[Link to AFIS - Sheriff's Office Financial Plan, 8 KB .pdf](#)

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ 1020/0201

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area		2002 Adopted	2,877,414	47.00	0.00
LSJ		Status Quo **	94,401	0.00	0.00
Status Quo Budget		2,971,815	47.00	0.00	
Contra Add Back		0			
Technical Adjustment					
TA01	Salaries Adjustment	25,595	0.00	0.00	
TA30	CJ to CX Expenditure Transfer	(522,856)	0.00	0.00	
		(497,261)	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(9,550)	0.00	0.00	
CR02	Public Safety Medical	(51,647)	0.00	0.00	
CR03	Public Safety Dental	2,376	0.00	0.00	
CR08	ITS Infrastructure	2,530	0.00	0.00	
CR10	OIRM	101	0.00	0.00	
CR13	Motor Pool Rate Adj.	(96,672)	0.00	0.00	
CR26	Retirement Rate Adjustment	17,407	0.00	0.00	
CR35	1.25% Underexpenditure	6,739	0.00	0.00	
CR39	COLA Adjustment	63,481	0.00	0.00	
CR45	Class Comp Reserve	30,060	0.00	0.00	
		(35,175)	0.00	0.00	
2003 Proposed Budget		2,439,379	47.00	0.00	
% Change over Status Quo		-17.92%			

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ

Technical Adjustments

Salary Adjustment - \$25,595. This adjustment corrects salary loading errors that occurred during the Proposed Status Quo phase of the budget.

CJ to CX Expenditure Transfer - (\$522,856). The Criminal Justice (CJ) fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Sheriff's portion of the deficit is \$522,856. Expenditures are decreased in the Sheriff CJ budget (0201) and increased by an equal amount in the Sheriff CX Budget (0200).

Central Rate Adjustments - (\$35,175). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Motor Pool, COLA, Comp Class Reserve, and Retirement rates.

Facilities Management--CX 0010/0450

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	2002 Adopted	1,614,763	35.40	0.00
	<i>LSJ</i> Status Quo **	87,519	0.00	0.00
	Status Quo Budget	1,702,282	35.40	0.00
	Contra Add Back	0		
	Technical Adjustment			
TA01	District Court Security Reduction	(85,722)	(2.00)	0.00
		(85,722)	(2.00)	0.00
	Central Rate Adjustments			
CR01	Flex Benefits	(33,425)	0.00	0.00
CR08	ITS Infrastructure	1,585	0.00	0.00
CR10	OIRM	76	0.00	0.00
CR25	Finance Rates	2,500	0.00	0.00
CR26	Retirement Rate Adjustment	3,902	0.00	0.00
CR35	1.25% Underexpenditure	1,449	0.00	0.00
CR39	COLA Adjustment	(4,787)	0.00	0.00
		(28,700)	0.00	0.00
	2003 Proposed Budget	1,587,860	33.40	0.00
	% Change over Status Quo	-6.72%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners (DCFM)

Technical Adjustments

District Court Security Reduction - (\$85,722)/2.0 FTEs. A District Court facilities consolidation effort in 2003 will close two facilities and eliminate the need for two court security screeners.

Central Rate Adjustments - (\$28,700). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, COLA, Finance rates, and Retirement rates.

Superior Court

[Link to Superior Court Organizational Chart, 7 KB .pdf](#)

SUPERIOR COURT

Mission

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

ISSUES AND PRIORITIES

The King County Superior Court is King County's general jurisdiction trial court with responsibility for civil cases, family law cases, felony cases and juvenile cases.

The County's 2003 revenue outlook has required the Executive to propose a budget that has significant decreases in all CX agencies. The Executive Proposed Budget for Superior Court includes a \$1 reduction. Of this reduction, \$240 thousand is revenue in lieu of reduction. The Court's target reduction also includes a staff reduction of 9.0 FTE, 5.0 of

which are juvenile-related, reflecting the decrease in juvenile caseload in recent years. Juvenile Offender case filings have been steadily dropping since 1997; decreasing by 34% from 1997 through 2001.

To achieve the level of cuts required of it for 2003, Superior Court spent months working through a zero-based budgeting process that identified the \$1 million target reduction. In addition to this reduction, the court identified changes in allocation priorities within its budget for 2003. Judges and staff closely scrutinized all facets of the Court's budget to identify the true costs of each service. The major increases within this net-zero adjustment are increases in overtime funds for Juvenile Court, increases for PC upgrades, increases for the Special Sex Offender Disposition Alternative (SSODA) treatment program, funding for diversion monitor fees, Civil Case Management funding, and Middle Offender Violence Intervention General Equivalency Degrees (MOVIP GED) and counseling.

The zero-based budgeting process moved funding away from certain areas that were either over-funded or not as high a priority to the Court compared to other resource needs. Funding was decreased from: juvenile appointed GALs, temp agency help in the records department, and decreased funding for public nurses in Crime Free Futures as that will now be grant funded. Decreases were also made for legal services to help pay for increased needs for interpretation funding, and a decrease in publication funding by replacing RCWAs with RCWs. Finally, funding has been eliminated for the Court's Terrace building lease since the Court will vacate the location in November of 2002.

Superior Court 0010/0510

Cod	Item Description	Expenditures	FTEs *	TLTs
Program Area		2002 Adopted	31,621,430	371.00
LSJ		Status Quo **	(78,572)	0.00
Status Quo Budget		31,542,858	371.00	0.00
Contra Add Back		1,000,000		
Administrative Service Reductions				
AS02	ReClass Director to Program Specialist	(52,856)	0.00	0.00
AS03	Reduce TIPS position from 1.0 to .50	(22,610)	(0.50)	0.00
AS04	Eliminate .50 Court Reporter	(70,668)	(0.50)	0.00
AS05	Consolidate FL CASA with FCS	(177,140)	(2.25)	0.00
AS06	Reduce Juvenile Comm from 1.0 to .50 FTE	(72,902)	(0.50)	0.00
AS07	Eliminate .50 Juvenile Court Coordinator	(30,871)	(0.50)	0.00
AS08	Eliminate 2.0 FTE Juvenile Probation Counselors	(126,258)	(2.00)	0.00
AS09	Eliminate Juvenile Probation Manager	(86,267)	(1.00)	0.00
AS10	Eliminate 1.25 FTE Admin Spec II	(57,857)	(1.25)	0.00
AS11	Reduce Juvenile Psychological Evals	(37,500)	0.00	0.00
AS12	Medicaid Match Revenue Increase (\$100,000)	0	0.00	0.00
AS13	Arbitration Fee Increase (\$140,000)	0	0.00	0.00
		(734,929)	(8.50)	0.00
Direct Service Reductions				
DS01	Eliminate Adoption Clerical Support	(28,182)	(0.50)	0.00
		(28,182)	(0.50)	0.00
Technical Adjustment				
TA30	Transfer from CJ	362,060	0.00	0.00
		362,060	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(312,285)	0.00	0.00
CR07	ITS O&M	207,921	0.00	0.00
CR08	ITS Infrastructure	67,312	0.00	0.00
CR10	OIRM	90	0.00	0.00
CR11	Telecommunications Services	(16,180)	0.00	0.00
CR12	Telecommunications Overhead	(28,904)	0.00	0.00
CR13	Motor Pool Rate Adj.	(2,055)	0.00	0.00
CR14	Facilities Mgmt Space Charge	(383,122)	0.00	0.00
CR25	Finance Rates	49,348	0.00	0.00
CR26	Retirement Rate Adjustment	56,896	0.00	0.00
CR35	1.25% Underexpenditure	(2,549)	0.00	0.00
CR39	COLA Adjustment	(56,481)	0.00	0.00
CR45	Class Comp Reserve	22,497	0.00	0.00
		(397,512)	0.00	0.00
2003 Proposed Budget		31,744,295	362.00	0.00
% Change over Status Quo		0.64%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Significant Program Reductions

Re-Classify Director FTE to Program Specialist FTE – (\$52,856). This reduction converts the existing Director of Operations position to a Program Specialist position that will support a proposed consolidation of court operations between downtown and the RJC.

Reduce TIPS III Position from 1.0 FTE to 0.50 FTE – (\$22,610 / 0.50 FTE). The Court is reducing by half an administrative/clerical support position that supports the Chief Administrative Officer (CAO), the Deputy CAO, and the Presiding Department.

Eliminate .50 Court Reporter – (\$70,668 / .50 FTE) The trial judge that this court reporter supported will be moved into the Plea Court's video courtroom and Plea Court will be moved and supported by audio recording only. The Court will eliminate a .50 FTE Court Reporter and the function will be performed by video and audio recording technology

Consolidation of Family Law Court Appointed Special Advocates (FL CASA) with Family Court Services (FCS) – (\$177,140 / 2.25 FTE). The Family Law CASA program provides volunteers as Court Appointed Special Advocates in contested family law cases involving children. The administrative functions of the program are now to be consolidated under FCS and Dependency CASA. Family Law litigants will be minimally impacted as the services will be provided in a different forum.

Reduce Juvenile Commissioner from 1.0 to .50 FTE – (\$72,902 / 0.50FTE). The half-day misdemeanor calendar currently heard by a commissioner will be distributed among existing judges, allowing the Court to reduce a Commissioner position to part-time.

Eliminate 0.50 Juvenile Court Coordinator – (\$30,871 / 0.50 FTE). This half-time position supports the aforementioned Commissioner position from AS-06. The position is being eliminated in conjunction with the Commissioner position.

Eliminate 2.0 FTE Juvenile Probation Counselors – (\$126,258 / 2.0 FTE). This reduction correlates with an overall reduction in juvenile case filings observed in recent years. Juvenile Offender case filings have been steadily dropping since 1997 - decreasing by 34% from 1997 through 2001.

Eliminate Juvenile Probation Program Manager – (\$86,267 / 1.0 FTE). The Program Manager position provides management for many of the Court's grant-funded programs related to juvenile probation, treatment and prevention. The Court is redistributing this body of work to existing management.

Eliminate 1.25 FTE Admin Spec II – (\$57,857 / 1.25 FTE). These positions maintain juvenile probation files and perform data entry, collection, and dissemination tasks. Work from these positions will be absorbed by existing staff.

Reduce Juvenile Psychological Evaluations – (\$37,500). This reduction correlates with an overall reduction in juvenile case filings observed in recent years. Juvenile Offender case filings have been steadily dropping since 1997 - decreasing by 34% from 1997 through 2001.

Medicaid Match Revenue Increase - \$100,000 Revenue. Because of an increased caseload, Superior Court staff have been spending more time linking children and families to Medicaid services. As a result, Superior Court anticipates additional reimbursement for this service which it is using as a revenue in lieu of reductions. Current revenue projections indicate that the 2002 Medicaid match revenue will exceed the 2002 budgeted level by at least \$100,000 justifying this increase. The amount collected depends on the amount of time staff spends linking children and families to Medicaid services.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Arbitration Fee Increase - \$140,000 Revenue. Arbitration filing fees were increased from \$120 to \$220 in mid-2002 as authorized by RCW and King County Ordinance. \$140,000 is the estimated revenue increase for 2003 and is being used by the Court as revenue in lieu of target reductions.

Eliminate Adoption Clerical Support – (\$28,182 / 0.50 FTE). This clerical support position processes the confirmation of consent between adopting parties as well as checks adoption documents for procedural compliance paid to adoption hearings to ensure that these cases proceed expeditiously through the system. The Court is eliminating this non-core service in 2003. Adoption hearings will still proceed.

Technical Adjustments

Transfer From CJ - \$362,059. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Court's portion of the deficit is \$362,059. Expenditures are increased in the Court's CX budget (0510) and are decreased by an equal amount in the Court's CJ budget (0512).

Central Rates - (\$397,512). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

Superior Court/CJ 1020/0512

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area <i>LSJ</i>	2002 Adopted	1,981,216	21.50	0.00
	Status Quo **	34,090	0.00	0.00
	Status Quo Budget	2,015,306	21.50	0.00
	Contra Add Back	0		
Technical Adjustment				
TA30	Transfer to CX	(362,060)	0.00	0.00
		(362,060)	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(19,100)	0.00	0.00
CR08	ITS Infrastructure	1,600	0.00	0.00
CR10	OIRM	46	0.00	0.00
CR11	Telecommunications Services	(5,253)	0.00	0.00
CR12	Telecommunications Overhead	(1,238)	0.00	0.00
CR26	Retirement Rate Adjustment	3,607	0.00	0.00
CR35	1.25% Underexpenditure	4,818	0.00	0.00
CR39	COLA Adjustment	(3,011)	0.00	0.00
		(18,531)	0.00	0.00
2003 Proposed Budget		1,634,715	21.50	0.00
% Change over Status Quo		-18.89%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court / Criminal Justice Fund

Transfer to CX – (\$362,059). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Court's portion of the deficit is \$362,059. Expenditures are increased in the Court's CX budget (0510) and are decreased by an equal amount in the Court's CJ budget (0512).

Central Rates – (\$18,531). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as telecommunications.

Office of Emergency Management

EMERGENCY MANAGEMENT/DEPARTMENT OF EXECUTIVE SERVICES

Mission

Emergency Management

To serve the public and enable others to serve.

ISSUES AND PRIORITIES

The Office of Emergency Management of the Department of Executive Services is composed of two distinct programs: Emergency Management and the E-911 Program Office. These two programs provide support and services to the region.

Emergency Management coordinates disaster preparedness, planning, response and recovery efforts for King County, maintains operational readiness for the County's Emergency Operations Center (EOC), and provides regional leadership in cooperative disaster planning and preparedness. Priorities for 2003 include planning and participation in a national terrorism exercise with partners from the City of Seattle, Washington State government, and cities within King County. The other major event will be the move of the Office of Emergency Management to the new Regional Communications and Emergency Coordination Center in Renton. We will also continue with development of a County Hazard Mitigation Plan and the Regional Disaster Plan.

The Enhanced-911 Program Office (E-911) administers the County-wide E-911 telephone system. This program collects and distributes the E-911 telephone excise tax, manages various systems and service contracts that allow E-911 emergency telecommunications services to be provided throughout King County, and leads policy and technical processes aimed at keeping the E-911 system at the highest possible quality to meet the needs of the public. Priorities for 2003 include completion of the E-911 wireless phase II implementation, installation of equipment in Public Safety Answering Points that allows the implementation of wireless phase II, and the installation of a redundant E-911 Selective Router. King County continues to provide leadership in implementation of the latest technology ensuring the best possible 911 services for all persons living and traveling in King County.

Office of Emergency Management 0010/0401

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area <i>LSJ</i>	2002 Adopted	849,243	5.00	0.00
	Status Quo **	128,879	0.00	0.00
	Status Quo Budget	978,122	5.00	0.00
	Contra Add Back	0		
Revenue Backed				
RB01	Top Off Exercise	115,413	0.00	1.00
		115,413	0.00	1.00
Central Rate Adjustments				
CR01	Flex Benefits	(5,730)	0.00	0.00
CR07	ITS O&M	1,000	0.00	0.00
CR08	ITS Infrastructure	(8,964)	0.00	0.00
CR10	OIRM	11	0.00	0.00
CR11	Telecommunications Services	2,014	0.00	0.00
CR12	Telecommunications Overhead	1,793	0.00	0.00
CR13	Motor Pool Rate Adj.	(4,778)	0.00	0.00
CR14	Facilities Mgmt Space Charge	42,751	0.00	0.00
CR25	Finance Rates	7,672	0.00	0.00
CR26	Retirement Rate Adjustment	1,385	0.00	0.00
CR32	GIS Client Services	429	0.00	0.00
CR35	1.25% Underexpenditure	(2,563)	0.00	0.00
CR39	COLA Adjustment	223	0.00	0.00
CR45	Class Comp Reserve	51,789	0.00	0.00
		87,032	0.00	0.00
2003 Proposed Budget		1,180,567	5.00	1.00
% Change over Status Quo		20.70%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Emergency Management

The total year 2003 Executive Proposed budget for Emergency Management is \$1,180,567, 5.0 FTE and 1.0 TLP.

Significant Program Additions

Top Off Exercise - \$115,413 and 1.0 TLP. This increase in expenditure authority is revenue-backed from a Department of Justice Grant and provides Emergency Management with the necessary staff resources to participate in “Top Off 2”, a terrorism exercise slated for 2003 designed to increase readiness for a major emergency or disaster.

Technical Adjustments

Central Rate Adjustments - \$89,595. These include central rate adjustments from the following sources: Flex Benefits, ITS Operations & Maintenance, ITS Infrastructure, OIRM, Telecommunications Services and Overhead, Motor Pool, Facilities Space Charge, Finance, GIS, Class and Comp Reserve, COLA and PERS Retirement Rate adjustments.

1.25% Underexpenditure Adjustment - (\$2,563). The 2003 Executive Proposed Budget includes a 1.25% underexpenditure contra in each CX operating budget to directly budget for assumed underexpenditure levels. A remaining central contra of 0.75% is being held in the CX Financial Plan for a total assumption of 2.00% underexpenditure for all CX operating and CX transfer budgets. CX departments are asked to manage to a total underexpenditure request of 2.00%

WORKLOAD / PERFORMANCE INDICATORS			
	2001 Actual	2002 Adopted	2003 Proposed
Percent of stakeholders who rate service as good or better in an annual standardized survey.	84%	80%	85%

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 1110/0431

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area <i>LSJ</i>	2002 Adopted	10,129,581	9.00	0.00
	Status Quo **	68,601	0.00	0.00
	Status Quo Budget	10,198,182	9.00	0.00
	Contra Add Back	0		
	Revenue Backed			
RB01	Wireless Phase I and Phase II Service	2,996,224	0.00	0.00
RB02	Wireless Phase II PSAP Equipment	572,351	0.00	0.00
RB03	Redundant E-911 Selective Router	1,171,745	0.00	0.00
		4,740,320	0.00	0.00
	Technical Adjustment			
TA01	Technical Adjustments - E911	89,061	0.00	0.00
TA02	Technical Adjustments OEM Administration	19,115	0.00	0.00
TA03	Technical Adjustment - E911 PSAP Revenue	3,379,695	0.00	0.00
		3,487,871	0.00	0.00
	Central Rate Adjustments			
CR01	Flex Benefits	(8,595)	0.00	0.00
CR07	ITS O&M	10,630	0.00	0.00
CR08	ITS Infrastructure	4,233	0.00	0.00
CR09	Geographic Information System (GIS)	126,023	0.00	0.00
CR10	OIRM	20	0.00	0.00
CR11	Telecommunications Services	(14,386)	0.00	0.00
CR12	Telecommunications Overhead	(5,208)	0.00	0.00
CR13	Motor Pool Rate Adj.	(5,964)	0.00	0.00
CR25	Finance Rates	3,238	0.00	0.00
CR26	Retirement Rate Adjustment	1,985	0.00	0.00
CR32	GIS Client Services	(125,099)	0.00	0.00
CR39	COLA Adjustment	(1,716)	0.00	0.00
CR45	Class and Comp Reserve	36,988	0.00	0.00
		22,149	0.00	0.00
	2003 Proposed Budget	18,448,522	9.00	0.00
	% Change over Status Quo	80.90%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

E-911

The total year 2003 Executive Proposed budget for Enhanced – 911 is \$18,448,522 and 9.0 FTE.

Significant Program Additions

Wireless Phase I and Phase II Service - \$2,996,224 and Wireless Phase II PSAP Equipment - \$572,351. These support the wireless projects, including enabling wireless phone users to be covered by enhanced 911 services which show location of the caller. The revenue source is E-911 excise tax.

Redundant E-911 Selective Router - \$1,171,745. This supports the provision of a backup router for the E-911 system calls. This router will prevent failure of the entire system in the case of disaster. The revenue source is E-911 excise tax.

Technical Adjustments

E-911 Adjustments - \$89,061. E-911 is assuming sole responsibility for various operating budget accounts formerly shared with OEM, which is moving to the new RCECC in mid-2003..

OEM Administration Adjustments - \$19,115. This adjustment represents increased costs in miscellaneous operating accounts.

E-911 PSAP Revenue Distribution - \$3,379,695. This adjustment represents adjustments to the Public Safety Answering Point (PSAP) revenue distribution.

Central Rate Adjustments - \$22,149. These include central rate adjustments from the following sources: Flex Benefits, ITS Operations & Maintenance, ITS Infrastructure, GIS, OIRM, Telecommunications Services and Overhead, Motor Pool, Finance, Class and Comp Reserve, COLA and PERS Retirement Rate adjustments.

WORKLOAD / PERFORMANCE INDICATORS			
	2001	2002	2003
	Actual	Adopted	Proposed
1 Provide excellent customer service	N/A	95%	95%
2 % of 911 calls routed to the correct PSAP	99.99%	100%	100%
3 % of callers receiving busy signal	1.81%	0%	0%
4 % of E911 database changes processed within 1 business day	100%	100%	100%
5 90% of 911 calls answered within 10 seconds in each hour	90%	100%	100%

[Link to E911 Fund Financial Plan, 8 KB .pdf](#)

Radio Communication Services (800 MHz) 4501/0213

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area <i>LSJ</i>	2002 Adopted	2,178,502	14.00	0.00
	Status Quo **	78,656	0.00	0.00
	Status Quo Budget	2,257,158	14.00	0.00
	Contra Add Back	0		
Technical Adjustment				
TA49	Industrial Insurance Correction	(104)	0.00	0.00
		(104)	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(13,370)	0.00	0.00
CR05	CX Overhead Adj.	(23,083)	0.00	0.00
CR07	ITS O&M	9,099	0.00	0.00
CR08	ITS Infrastructure	(2,306)	0.00	0.00
CR10	OIRM	30	0.00	0.00
CR11	Telecommunications Services	2,262	0.00	0.00
CR12	Telecommunications Overhead	496	0.00	0.00
CR13	Motor Pool Rate Adj.	(21,861)	0.00	0.00
CR22	Long Term Leases	58,046	0.00	0.00
CR25	Finance Rates	7,849	0.00	0.00
CR26	Retirement Rate Adjustment	3,071	0.00	0.00
CR36	Property Services-Lease Admin Fee	1,306	0.00	0.00
CR39	COLA Adjustment	(572)	0.00	0.00
CR45	Class and Comp Reserve	21,000	0.00	0.00
		41,967	0.00	0.00
2003 Proposed Budget		2,299,021	14.00	0.00
% Change over Status Quo		1.85%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Department of Executive Services Information and Telecommunications Services Division Radio Communications

The total year 2003 Executive Proposed budget for ITS - Radio Communications is \$2,299,021 and 14.0 FTE.

Significant Program Additions

None

Technical Adjustments

Industrial Insurance – (\$104). This item corrects industrial insurance coding for Radio positions.

Central Rate Adjustments - \$41,967. These include central rate adjustments from the following sources: Flex Benefits, CX Overhead, ITS Operations & Maintenance, ITS Infrastructure, OIRM, Telecommunications Services and Overhead, Motor Pool, Long-term lease, Lease administrative fee, Finance, Class and Comp Reserve, COLA and PERS Retirement Rate adjustments.

WORKLOAD / PERFORMANCE INDICATORS			
	2001 Actual	2002 Adopted	2003 Proposed
1 No more than 1% of transmissions experience a busy signal condition for greater than 1 second during normal peak hours	100%	100%	100%
2 Radio technicians respond to service problems within 30 minutes of notification, 7 days a week, 24 hours a day	100%	100%	100%
3 Component availability (new)	N/A	N/A	99.99%
4 Customer satisfaction with installation and repair work (new)	N/A	N/A	TBD
5 Labor rate as a percentage of comparable service providers (new)	N/A	N/A	TBD

**Link to ITS Radio Communications Fund
Financial Plan, 8 KB .pdf**

Office of Management and Budget – CJ

ISSUES AND PRIORITIES

The Office of Management and Budget/CJ budget supports the Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP).

The AJOMP identifies and recommends near-term criminal justice system improvements, sanctions and programs that reduce reliance on incarceration and improve the administration of justice while preserving public safety. This program was first developed in the 2000 Budget as additional staff within the Department of Community and Human Services and the Department of Adult and Juvenile Detention.

The JJOMP examines ways to improve King County's response to juvenile crime and delinquency. Phase I of this project developed a vision with associated goals and objectives. Phase II of the project, adopted by the Executive and Council in August 2000, includes an analysis of specific programs and options that would be more effective than current practices in maintaining community safety, serving the needs of youth and families, and avoiding the cost of expanding juvenile detention and court.

Office of Management and Budget/CJ 1020/0142

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	LSJ			
	2002 Adopted	379,994	3.00	0.00
	Status Quo **	(20,243)	0.00	0.00
	Status Quo Budget	359,751	3.00	0.00
Contra Add Back		0		
Program Change				
PC01	Eliminate JJOMP FTE	778	(1.00)	0.00
		778	(1.00)	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(2,865)	0.00	0.00
CR07	ITS O&M	8,875	0.00	0.00
CR08	ITS Infrastructure	(2,528)	0.00	0.00
CR10	OIRM	7	0.00	0.00
CR11	Telecommunications Services	(159)	0.00	0.00
CR12	Telecommunications Overhead	(30)	0.00	0.00
CR26	Retirement Rate Adjustment	507	0.00	0.00
CR35	1.25% Underexpenditure	(178)	0.00	0.00
CR39	COLA Adjustment	(1,435)	0.00	0.00
		2,194	0.00	0.00
2003 Proposed Budget		362,723	2.00	0.00
% Change over Status Quo		0.83%		

* FTEs do not include Temporaries and overtime.

** This includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Eliminate Vacant JJOMP Position - \$778/(1 FTE). This eliminates one vacant position in JJOMP.

Technical Adjustments

Central Rate Adjustments – (\$2,194). These adjustments include central rate changes in benefits and ITS, Retirement as well as COLA and Merit adjustments.

[Link to Law, Safety & Justice Program Plan Table, 10 KB .pdf](#)